



# BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor  
Mount Clemens, Michigan 48043  
586-469-5125 FAX 586-469-5993  
macombcountymi.gov/boardofcommissioners

## BUDGET COMMITTEE

TUESDAY, JUNE 16, 2009

### AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda, as amended, to include items #6A, #6B, #6C(a) and (b)
4. Approval of Minutes Dated 04-28 and 05-15-09 (previously distributed)
5. Public Participation
6. Recommendation from Buildings, Roads and Public Works Committee Meeting of 06-08-09: (mailed)  
Reserved Spaces – Parking Structure
- 6A. Recommendation from Public Safety and Corrections Committee Meeting of 06-09-09: (attached)  
Authorize the Opening of the Juvenile Justice Center's Phase II Through the Creation, Posting and Filling of 16 Full-Time Positions and Transfer \$375,320 from the Family Division of the Circuit Court's Child Care Fund to the Juvenile Justice Center
- 6B. Recommendation from Courts and Legal Affairs Committee Meeting of 06-09-09: (attached)  
Amend the Budget to Provide for Visiting Judges at the 42-II District Court (New Baltimore) in the Amount of \$25,000
- 6C. Recommendations from Senior Services Committee Meeting of 06-11-09: (attached)
  - a) Approve Continued Funding for Grandparents Raising Grandchildren Clerical Support Position
  - b) Concur with Director of Senior Services Department to Re-Establish the Macomb Emergency Needs for Seniors (M.E.N.S.) Fund and Gain Access to M.E.N.S. Funds Currently Held in Senior Services Special Needs Account #210 / 87095
7. Receive and File the Finance Director's Correspondence Dated June 9, 2009 (mailed)
8. 2009 Contingency Report Update (mailed)
9. New Business
10. Public Participation
11. Adjournment

## MACOMB COUNTY BOARD OF COMMISSIONERS

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RESOLUTION NO. \_\_\_\_\_ FULL BOARD MEETING DATE: \_\_\_\_\_  
AGENDA ITEM: \_\_\_\_\_

MACOMB COUNTY, MICHIGAN

RESOLUTION TO \*SEE BELOW\*  
Discussion – Reserved Spaces – Parking Structure

INTRODUCED BY: Commissioner Andrey Duzyj, Chair  
Buildings, Roads & Public Works Committee

\*At the 6-8-09 meeting, the following action was taken:

MOTION

A motion was made by DiMaria, supported by Doherty, to approve the Protective Service Officers (blue coats) and 35 employees on the waiting list to pay \$16 per month, through payroll deduction, to park on level e or f (public) in the parking structure without a guarantee of a space, and forward to the Budget Committee with additional information to be provided. The Motion Carried.

COMMITTEE/MEETING DATE  
Buildings, Roads & Public Works 6-8-09 *Approved*  
Budget 6-16-09

# **RECYCLABLE PAPER**

RESOLUTION NO. \_\_\_\_\_ FULL BOARD MEETING DATE: \_\_\_\_\_

AGENDA ITEM: \_\_\_\_\_

**MACOMB COUNTY, MICHIGAN**

**RESOLUTION TO** authorize the opening of the Macomb County Juvenile Justice Center's Phase II through the creation, posting and filling of 16 full time positions including three case managers, two aftercare specialists (grant funded), and thirteen youth specialists. Furthermore, be it resolved that \$375,320 in funds be transferred from the Macomb County Family Division of the Circuit Court's child care fund to the Juvenile Justice Center to cover the cost of staffing and operations to the end of the fiscal year at no additional costs to the County.  
*Forward to the Budget Committee.*

INTRODUCED BY: Phillip DiMaria, Chair, Corrections & Public Safety Committee

COMMITTEE/MEETING DATE

PSC      6-9-09      *Approved*  
Budget      6-16-09  
 \_\_\_\_\_



# JUVENILE JUSTICE CENTER

400 N. Rose St.  
Mount Clemens, Michigan 48043  
586-469-5375 FAX 586-469-0815

June 1, 2009

Commissioner Phillip DiMaria  
One South Main  
Mt. Clemens, MI 48043

## Re: Request for Funding

Dear Commissioner DiMaria:

This document is prepared for the Macomb County Board of Commissioners' consideration as part of the request to fund the expanded treatment programs at the Juvenile Justice Center through the transferring of child care placement funds from the Court to the County.

The construction of Phase II of the JJC building is quickly coming to the end. Phase II includes residential capacity for an additional 20 youth, seven classrooms, an indoor gym, an outside residential exercise area, staff training room, educational offices, and ample storage space. Construction is finished and the fire marshal has approved the building. All that is left is for state licensing approval which should be little more than a formality. Therefore, it is time to address operational issues, staffing and operational budgeting.

### Overview

The Macomb County Juvenile Justice Center is a state licensed, high security, juvenile residential facility serving youth as ordered by a Macomb County Judge. Residential Treatment units are operated under different licensing standards from the detention units and are physically separated. Staff are assigned either to treatment or detention.

Phase I provided 3 pods, of 4 units each, with 10 rooms (cells) in each unit, for a total capacity of 120 youth. Within that capacity the County has the option to operate detention or treatment programs as the physical makeup of all units in this phase are the same. The present configuration provides for 80 detention beds (pre-sentenced) and 40 treatment beds (sentenced). Two detention units with capacity for 20 youth are presently unoccupied due to budget reductions.

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Present Program Structure

- A1 Closed (temporary classroom)
- A2 Female Detention
- A3 Closed (temporary classroom)
- A4 Male Orientation
  
- B1 Male Detention
- B2 Male Detention
- B3 Youthful Male Detention
- B4 Male Detention
  
- B5 Family Keys Females
- B6 Family Keys Males
- B7 Next Step Males
- B8 New Dimension Females

**Family Keys** is a program for delinquent youth who have significant issues within the family structure that have a negative impact on the youth's continued delinquency. Family Keys is designed as a 20 week minimum program, but the average length of stay for successful youth is 264 days for girls and 210 days for boys.

**Next Step** is a male sex offender program that focuses on impulse control. Each youth remains in custody until they can be assessed with the ERASOR test. This projective test can project the likelihood of an adolescent sexually reoffending. Only after the youth passes the ERASOR, demonstrates appropriate facility behavior, and has shown therapeutic growth, can the youth be allowed community supervised passes. The Next Step program is designed as a 26 week minimum program, but the average length of stay has been 350 days for recent graduates. No youth has reoffended after a successful completion of the program.

**New Dimensions** is a female treatment program for youth with a history of drug abuse and have significant diagnosed mental illness. New Dimension is a highly effective program within a very difficult population. Youth in this program have commonly been placed multiple times in mental health hospitals and other treatment programs without long term success. The goal of New Dimensions is to help the youth cope with their barriers to successful adulthood. New Dimensions is designed as a 20 week program with an average length of stay of 147 Days.

**Expansion Recommendation**

The added capacity of twenty youth in Phase II allows for the expansion of either Detention or Treatment programs. I am recommending expansion of programming for male juvenile offenders. Although all females placed out of their home for delinquency by the Macomb Family Court are here at the JJC, the programs for female offenders are not at capacity. The Family Keys program serving males has been full with a detained waiting list. Youth have spent up to four months awaiting placement. Many youth are sent out of the County solely due to the availability of space. It needs to be noted that some youth are sent out of County due to the different capabilities of the myriad of juvenile treatment programs available to the Court.

The Juvenile Division of the Court's Program Director, nor myself, envision a time when all Macomb County youth are placed at the JJC. There will always be niche programs that are not locally cost effective due to the small number of youth with a specific need. If approved, the JJC will utilize the additional program space to increase Family Keys for males and provide a program for youth who have participated in significant probation violations after completing a court ordered program such as Family Keys or Drug Court. This program is fittingly called Jump Start, a high discipline program intended to reconnect the youth and family with therapy, behavioral gains, and consequences present in their previous program. With a potential length of stay of 120 days this program can drastically reduce cost to the County while helping the responsible parent or youth refocus on positive citizenship or the related negative consequences of delinquency. Each youth will be required to provide 60 hours of community service, participate in individual and family therapy, and demonstrate appropriate behavior in the facility. Youth will not be eligible for pass for a minimum of 90 days.

### **Staffing**

With the support of the Honorable Antonio Viviano, Circuit Court Judge presiding over Family Court, and Nicole DeJong, Program Director, this budget request will include Case Managers and Aftercare Specialists -- two new positions at the Juvenile Justice Center. Currently assigned Probation Officers function as Case Managers and provide aftercare for the JJC treatment programs as part of their professional responsibilities. Although the Probation Officers have focused considerable time on the program, the demands of the probation department does not allow for this practice to continue. The Probation Officers will, therefore, be able to focus on their role in the community, while the Case Manager's duties will become a JJC responsibility. The Case Manager will be responsible for the youth's individual goals, outcomes, service plans, unit programming, court reports and appearances, and will also lead psycho-social groups. The attached Case Manager (3 positions) job description will support two program units each, or a total of 20 youth for each Case Worker.

The federal Office of Juvenile Justice and Delinquency Prevention released a grant on May 15, 2009 to support aftercare in programs similar to the JJC treatment programs. If approved, the grant will provide up to \$750,000 over a three year period. The JJC is preparing to apply for the grant which would fund two Aftercare Specialists, as well as provide funding for elements necessary for the released youth to be successful in the community. These elements include support systems such as foster homes, group homes, career training opportunities and most services or items directly related to their education or therapeutic goals. The grant requires a twenty-five percent cash match, which would be County funds. The state will reimburse fifty percent of that cost, leaving the County with a yearly budget requirement of \$31,250 for a \$250,000 annual program.

The two additional programs will require direct care staff called Youth Specialists. It will take 13 full time staff to supervise the two units seven days a week, 24 hours a day. This does not include the shift relief factor that accounts for staffing during vacation leave, sick leave, training, and coverage upon an employee resigning. Shift relief is not being requested, but will be absorbed within the current budget.

### **Therapeutic Support**

Currently two Court Youth Home Therapists and two contracted therapists are assigned to help the youth within the familial environment to resolve conflict that is pervasive in most of the homes of the youth we serve. This conflict can be a primary factor leading to the delinquent lifestyle or actions the youth has been involved. Our initial primary goal is to increase the family interaction to a point where they can properly raise the juvenile, and support lawful activity into adulthood. With the addition of the Case Manager and the Aftercare Specialist the hours that each therapist dealt with case management and aftercare is eliminated.

This proposal, therefore, decreases the therapeutic hours required for the program. The contracted therapist will be reduced from 30 hours per 10 youth, to 20 hours per 10 youth but will increase their work load from two units to six units. Thus the total contracted hours will increase from 60 per week to 120 hours per week. The two Youth Home Therapists will be assigned by the court to work with families to preclude the necessity of costly residential placement.

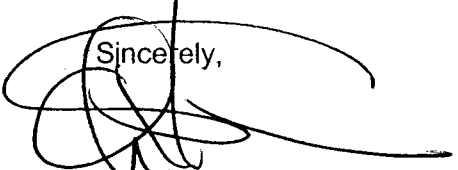
### **Operations Budget**

Obliviously, 20 additional youth and such a sizeable increase in building space requires an expansion of nearly all operational costs. The resident population would be expanded by seventeen percent. Therefore, an expansion of the budget, without personnel, by seventeen percent would be indicated. This budget is requesting a ten percent increase in operations which may well be less than what is needed, but in this budgetary environment it is prudent to continue to attempt to provide quality services while reducing per youth costs.

### **Conclusion**

Although this budget has many expansions and cost increases within a very difficult financial environment, it is being submitted as a cost effective way to increase efficiency and services within the current budget and assumes the successful awarding of the competitive grant from OJJDP. If the grant is not awarded, alternatives for aftercare would have to be considered. The budget request of 375,320 is the prorated necessary budget to finish the JJC's fiscal year. The on going budget for Phase II operations in 2009 dollars will be \$1,501,283 which includes staffing, and a ten percent increase in operations. As this is a transfer of current funds, there will be no increase to the County budget.

Sincerely,



Charles Seidelman  
Director



## Expansion Staffing Pattern

New Positions in <b>Bold</b>		Therapist	Treatment Program Case Manager	Treatment Program Aftercare	Youth Specialists		
					Day	Afternoon	Night
A1	Male Detention	Rick Sweet			1.5	1.5	1.25
A2	Male Detention				1.5	1.5	1.25
A3	Male Detention				1.5	1.5	1.25
A4	Male Detention				1.5	1.5	1.25
B1	Male Orientation	Rick Sweet			1.5	1.5	1.25
B2	Female Detention				1.5	1.5	1.25
B3	Female Detention				1.5	1.5	1.25
B4	Youthful Male Detention				1.5	1.5	1.25
B5	Male Family Keys				1.5	1.5	1.25
B6	Male Family Keys				1.5	1.5	1.25
B7	Male ReOffender Short Term				1.5	1.5	1.25
B8	Male Sexual Offender				1.5	1.5	1.25
C1	<b>Female New Dimensions</b>	<b>Contract 20 Hrs</b>	<b>1 FTE</b>	<b>1 Full Time (Grant)</b>	<b>1.5</b>	<b>1.5</b>	<b>1</b>
C2	<b>Female New Dimensions</b>	<b>Contract 20 Hrs</b>	<b>1 FTE</b>	<b>1 Full Time (Grant)</b>	<b>1.5</b>	<b>1.5</b>	<b>1</b>
Intake (Monday - Friday)					1	1	
Control Room					1	1	1
New FTE							
New Positions (Posis times 1.4 24/7 coverage)					3	3	2
					3	5	3
Positions		New Positions		Extended		Benefits 32.13% + \$14,457	Total Personnel
Youth Specialists		13		\$485,056.00		\$343,790.00	\$828,846.00
Case Manager		3		\$162,000.00		\$95,424.00	\$257,424.00
Aftercare Workers ( grant funded)		2		\$108,000.00		\$63,616.00	\$171,616.00
Contracted Services/Hours							
Therapist		60		\$117,000.00		0	\$117,000.00
Budget Additions						\$764,056.00	\$1,374,886.00
.10% Increase to revenue and expenditures							\$1,257,886.00
2009 Budget Operations Expenditure Total		2,433,977					
2009 Expansion Operations Estimation		243,398					
Total Budget Operation Plus Personnel							
Prorated for the last fiscal quarter							

EFFECTIVE DATE: Draft

MACOMB COUNTY

CLASSIFICATION/POSITION DESCRIPTION

CLASSIFICATION TITLE: Case Manager

F.L.S.A. STATUS: Exempt

DEPARTMENT: Juvenile Justice Center

APPOINTING AUTHORITY: Director

GENERAL RESPONSIBILITIES:

The employee in this classification, under the direction of the Director, performs a range of direct and indirect services on behalf of the Juvenile Programs; plans, organizes and coordinates shift activity; is responsible for making assessments and developing and implementing care plans; provides direct services such as counseling and group activities to residents as needed; maintains appropriate records, secures releases of information, arranges for appropriate mental and physical care of youth and arranges for family visitation; serves as the institutional interface with parents, guardians, caseworkers and others on behalf of residents; performs related duties as assigned.

ESSENTIAL FUNCTIONS:

- Plans, organizes and coordinates shift activity.
- Coordinates the development of a comprehensive assessment of the youth, utilizing personal observation and observations of other Facility staff.
- Ensures that the emotional and physical needs of the residents are met including providing a variety of direct and indirect services which may be both planned and unplanned based upon the youth and family's situation and the youth's service plan.
- Secures releases of information and develops youth and family documentation from parents, youth and caseworkers sufficient to determine eligibility for state reimbursement, Medicaid or any other state or federal program as required.
- Maintains accurate records for each individual youth as assigned, including assessments, histories, releases, reports and case notes and any other case record materials.

Case Manager

ESSENTIAL FUNCTIONS (continued):

- Provides services to residents and their families utilizing a variety of modalities, including crisis intervention as well as individual, group and family intervention; arranges for and may supervise family visitations.
- Provides assistance in the orientation and ongoing training of other employees.
- Supervises the work of students and/or volunteers by assigning duties, reviewing work and interpreting County policies and procedures.
- Provides assistance in the orientation and training of other employees.
- Coordinates compliance of all special case instructions from the Judge, Director and caseworkers when assigned.
- Records all daily business activity in shift log, including staff calls, important decisions and business transactions; assures that data or reports about youth, programs or incidents are prepared and completed upon request of the Judge, Director or caseworker.
- Accompanies youth to court when necessary and acts as liaison for social agencies with youth.
- Attends administrative/supervisory meetings and assists in developing policy, procedures and implementation of same.
- Participates as the lead team member with other staff in the review of services for individuals as well as for the program.
- Controls or physically restrains residents engaged in violent or disruptive behavior that weigh in excess of 100 pounds.

ADDITIONAL FUNCTIONS:

- The statements contained in this position description are intended to describe the general nature and level of work being performed by individuals assigned to this position. They are not to be construed as an exhaustive list of all job duties performed.

EDUCATION, TRAINING AND EXPERIENCE:

- A Bachelor Degree in Social Work, Psychology or a directly related field from an accredited college or university.
- A minimum of three (3) years of human services experience.

EDUCATION, TRAINING AND EXPERIENCE (continued):

- Successful completion of the probationary period for the position of Case Manager.
- Be physically able to perform the essential functions of the position, with or without reasonable accommodation.

ADDITIONAL QUALIFICATIONS:

- Ability to communicate in adverse conditions with distressed people.
- Ability to establish and maintain effective working relationships with co-workers, wards, family members, community agencies and the public.
- Effective written and oral communication skills.
- Knowledge of basic computer skills, including Microsoft Word.
- Ability to deal with the public in a professional manner.
- Ability to maintain client confidentiality.
- Possession of a valid Michigan driver's license.
- Possession of an operable automobile for authorized departmental travel.
- Ability to conduct oneself with tact and courtesy.

HUMAN RESOURCES APPROVAL:

NAME: Eric A. Herppich SIGNATURE: \_\_\_\_\_

TITLE: Director, Human Resources DATE: \_\_\_\_\_

# **RECYCLABLE PAPER**

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE: \_\_\_\_\_ 6B

AGENDA ITEM: \_\_\_\_\_

**MACOMB COUNTY, MICHIGAN**

**RESOLUTION TO** Amend the Budget to provide for visiting judges at the 42-II District Court (New Baltimore); and forward to the Budget Committee \* (see below)

**INTRODUCED BY:** Commissioner William Crouchman, Chair, Courts and Legal Affairs Committee

\* At the Courts & Legal Affairs Committee meeting held on 6-9-09,  
Judge LeDuc proposed an amount of \$25,000.

**COMMITTEE/MEETING DATE**

Courts and Legal Affairs	6-9-09	by agreement
Budget	6-16-09	

# **RECYCLABLE PAPER**

62(a)

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE: \_\_\_\_\_

AGENDA ITEM: \_\_\_\_\_

MACOMB COUNTY, MICHIGAN

RESOLUTION: to approve continued funding of \$10,000 from the County General Fund for the Grandparents Raising Grandchildren clerical support position for the period of October 1, 2009 to September 30, 2010. Forward to Budget Committee.

**History:**

- The Grandparents Raising Grandchildren Program was established in 1993. Originally funded was through the County General Fund.
- 1997 – 98: \$10,000 Brookdale Grant
- 1998 – 99: \$13,924 (Brookdale Grant)
- 1999 – 00: \$25,000 (SFSC Grant through the Dept. of Human Services [DHS])
- 2000 – 01: \$25,000 (SFSC Grant through DHS)
- 2001 - 02: \$25,000 (SFSC Grant through DHS)
- 2002 - 03: \$25,000 (SFSC Grant through DHS)
- 2003 - 04: \$43,710 (SFSC Grant through DHS)
- 2004 - 05: \$49,232 (SFSC Grant through DHS)
- 2005 - 06: \$49,232 (SFSC Grant through DHS)
- 2006 - 07: \$42,249 (SFSC Grant through DHS) **Grant cut by \$6,983**  
Budget Cuts: Food, recreation, clerical and operating expenses
- 2007 - 08: \$43,404 (SFSC Grant through DHS)  
\$10,000 - County General Fund (1 part-time Clerk Typist I)
- 2008 – 09: \$42,152 (SFSC Grant through DHS)  
\$10,000 - County General Fund (1 Part time Clerk Typist I)
- Outside Donations:
  - 2007: Over \$17,000 in donations received for GRG summer camp through Macomb Today fundraiser.
  - 2007–09: Over \$5,000 received through Dress Down donations. Funds currently held in Special Needs Account.
  - 2009: \$3,100 still available from 2007 Macomb Today fundraiser for 2010 summer camp. Funds currently held in Special Needs Account for summer camp

There is currently one part time Kinship Care Coordinator, one vacant part time Kinship Care Coordinator, and one part time Clerk Typist I in this program. The program is supervised by a professional Counselor through Senior Services.

INTRODUCED BY: Commissioner Sue Rocca, Chair, Senior Services Committee.

PRESENTED BY: Angela Willis, Director

COMMITTEE/MEETING DATE

Senior Services 6-11-09 Approved

Budget 6-16-09



6C (b)

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE: \_\_\_\_\_

AGENDA ITEM: \_\_\_\_\_

MACOMB COUNTY, MICHIGAN

RESOLUTION: to concur with Director of Senior Services to re-establish Macomb  
Emergency Needs for Seniors (M.E.N.S.) Fund and gain access to M.E.N.S. funds currently held in  
Senior Services Special Needs Account #210 / 87095 (Forward to Budget Committee)

**HISTORY:**

- M.E.N.S. was established in 1993 and recognized by the State of Michigan in 1994
- By-Laws were created and a M.E.N.S. Board was established. The Board consisted of a Chairperson, Secretary and Treasurer. Officers consisted of any employees of Macomb County Senior Citizen Services/
- The purpose of M.E.N.S. was to provide up to \$400 (one time only) in financial assistance to Macomb County residents age 60 and older, to alleviate a crisis situation. Assistance was not limited to medical needs, food, utility shut-off notices but any crisis that was determined an emergency by the officers of M.E.N.S.
- Funding for emergency needs was received through various local fundraisers as well as a yearly County donation through Dress Down day.
- In 2004, the M.E.N.S Officers disbanded and the program ceased to function.
- In 2004, there was approximately \$5,048 in donation funds that were not accessed by the Officers of the M.E.N.S. Program. Such funds were deposited into Senior Services Special Needs Account #210 / 87095.
- There is currently \$5,048 in M.E.N.S. donation funds held in Senior Services Special Needs Account #210/87095 that are earmarked for the M.E.N.S. Fund.

INTRODUCED BY: Commissioner Sue Rocca, Chair, Senior Services Committee.

PRESENTED BY: Angela Willis, Director

COMMITTEE/MEETING DATE

Senior Services 6-11-09 approved  
Budget 6-16-09

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO receive and file the Finance Director's correspondence dated June 9, 2009.

INTRODUCED BY: Commissioner Brian Brdak, Chair Budget Committee

COMMITTEE/MEETING DATE

Budget/June 16, 2009  
\_\_\_\_\_  
\_\_\_\_\_



## FINANCE DEPARTMENT

10 N. Main St., 12th Floor  
Mount Clemens, Michigan 48043  
586-469-5250 FAX 586-469-5847

June 9, 2009

David M. Diegel  
Finance Director

John H. Foster  
Assistant Finance Director

Robert Grzanka, C.P.A.  
Internal Audit Manager

Stephen L. Smigiel, C.P.A.  
Accounting Manager

Commissioner Brian Brdak, Chair  
and Members of the Budget Committee  
9<sup>th</sup> Floor-Administrative Building  
Mount Clemens, Michigan 48043

Dear Commissioner:

Two major issues impacting the 2009 Budget have now been resolved. Specifically, the tax rate has been set at 4.5685 mills and taxable values have been certified by our Equalization Director at \$30.9 billion or 3.5% below 2008 levels.

You may recall that Equalization had previously projected a 5% reduction in taxable values in 2009 followed by an additional 5% reduction in 2010. Based on the final tabulation of a 3.5% reduction for 2009 and other relevant data, Equalization is now projecting a 7.5% reduction in 2010 taxable values below 2009 levels.

We are currently projecting a 2010 deficit of \$10 million based on current budgetary levels. Please note however that the above projection does not factor in losses we know will occur as a result of the current crisis facing the automotive industry. While we do anticipate losses in property tax income as a result of the downsizing of the Detroit Three, we cannot accurately predict the impact or timing of those losses on our bottom line given the complexity of the issues currently facing the industry.

Now that we have established a reasonable base upon which to build the 2010 Budget, it will be necessary to establish a process to determine priorities and make the necessary cuts to our existing budget that will preclude deficit spending in 2010.

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We can no longer afford to rely on our Rainy Day Fund to finance on-going operations. Although we currently anticipate a \$3.7 million surplus in 2009, the loss of \$11 million in tax receipts in 2010 due to economic conditions will force us back into deficit spending if budgetary cuts are not made. We anticipate that the Rainy Day Fund will stand at only 7% of budgeted expenditures at December 31, 2009, which is dangerously low. Not only do we need to eliminate deficit spending, we must also begin the process of increasing the Rainy Day Fund to an acceptable level of 10% to 15% of budgeted expenditures or something in the range of \$50 to \$75 million. The Rainy Day Fund currently stands at \$32.5 million (down from \$65 million in 2003) and should grow to \$36 million by the end of this year if our current projection holds.

The Board of Commissioners has developed the annual budget using differing approaches resulting in differing levels of success over the last several years. By far the most successful tool used in the recent past to reign in spending was the across the board cut first instituted in 2006.

The Board of Commissioners ultimately chose the across the board reduction in February of 2006 after spending most of the previous year reviewing individual budgets and attempting to reach consensus on which cuts to make and which services to continue.

The approach taken in 2006 provided each department director with a budgetary reduction target. Department directors in turn presented the Budget Committee with their recommendations to meet the target which were in turn deliberated by the Board of Commissioners.

If the same approach were taken today, the departmental budget reductions necessary to achieve a \$10 million savings are summarized on Schedule A. The target reductions are based on each department's percentage of net 2009 General Fund budgeted expenditures.

One new tool that may help department directors trim costs will be the attrition resulting from the 5 year anniversary of the DROP Plan. The DROP Plan was instituted in January 2005 for non-union and some Sheriff Department groups. Employees entering the DROP Plan in 2005 will approach the end of the 5 year DROP period in 2010. Although employees ending their DROP period are not required to leave County employment at the end of 5 years, it is assumed that the majority of them will. It is possible that some departments may not need to replace all employees scheduled to retire at the end of the DROP period thus providing an opportunity for savings. In other cases, an employee leaving the County at the end of the DROP period may be replaced by the promotion of an existing employee freeing up a lower position for elimination through attrition. Schedule B summarizes the 5 year DROP anniversaries by department for periods 2010, 2011 and 2012.

Commissioner Brian Brdak, Chair  
& Members of the Budget Committee  
June 9, 2009  
Page 3 of 3

Schedule C summarizes the budgetary reductions enacted by the Board of Commissioners since 2006 as compared to each department's 2009 Budget.

I am enclosing the following supporting documents:

Schedule A:

Departmental summary depicting the level of cuts necessary to reduce the net budget by \$10 million

Schedule B:

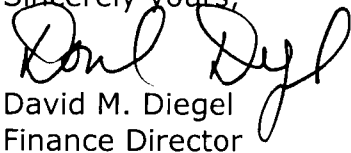
Summary of 5-Year DROP anniversaries for periods 2010, 2011 and 2012

Schedule C:

Summary of department budget reductions 2006 through 2009

In conclusion, we need to begin the process of developing a recommended 2010 Budget to ensure timely adoption of a final budget document.

Sincerely yours,

  
David M. Diegel  
Finance Director

DMD:ts

Enclosures

**Macomb County, Michigan**  
**Schedule of Projected Net Expenditures By Department**  
**Fiscal 2009**

<b>Department</b>	<b>Final Net Exp</b>	<b>% of Final Net</b>	<b>Portion of 2010 Proj Deficit</b>
Appropriations	-	0.000%	-
Board of Commissioners	(2,412,250)	1.257%	125,700
Office of Public Affairs	(177,073)	0.092%	9,200
Board Office Programs	<u>(1,250)</u>	<u>0.001%</u>	<u>-</u>
Total Board of Commissioners	<u>(2,590,572)</u>	<u>1.35%</u>	<u>134,900</u>
Child Care - JJC	(5,545,111)	2.889%	288,900
Child Care - Juv Court Programs	(10,874,894)	5.665%	566,500
Child Care - DHS Programs	<u>(4,038,796)</u>	<u>2.104%</u>	<u>210,400</u>
Total Child Care	<u>(20,458,801)</u>	<u>10.66%</u>	<u>1,065,800</u>
Building Authority	1,000	-0.001%	(100)
Circuit Court	(3,055,427)	1.592%	159,200
Family Counseling Services	(7,217)	0.004%	400
Friend of the Court	(6,797,623)	3.541%	354,100
Juvenile Court	(5,931,737)	3.090%	309,000
Law Library	(32,067)	0.017%	1,700
Probation - District Court	(196,774)	0.103%	10,300
Probation - Circuit Court	(154,300)	0.080%	8,000
Reimbursement	(548,553)	0.286%	28,600
Adult Drug Court Grants	<u>(219,321)</u>	<u>0.114%</u>	<u>11,400</u>
Total Circuit Court	<u>(16,943,020)</u>	<u>8.83%</u>	<u>882,700</u>
Charter Commission	(557,580)	0.290%	29,000
County Clerk	(4,372,596)	2.278%	227,800
Register of Deeds	(2,011,768)	1.048%	104,800
Jury Commission	(75,546)	0.039%	3,900
Elections	<u>(11,068)</u>	<u>0.006%</u>	<u>600</u>
Total County Clerk/Register of Deeds	<u>(6,470,978)</u>	<u>3.37%</u>	<u>337,100</u>
Community Corrections	(445,566)	0.232%	23,200
Community Mental Health	(4,528,962)	2.359%	235,900
Community Mental Health - Sub Abuse	(1,303,182)	0.679%	67,900
Community Mental Health Grants	<u>-</u>	<u>0.000%</u>	<u>-</u>
Total Community Mental Health	<u>(5,832,143)</u>	<u>3.04%</u>	<u>303,800</u>
Community Services	(691,865)	0.360%	36,000
Corporation Counsel	(946,508)	0.493%	49,300
Department of Human Services	(1,442,689)	0.752%	75,200
District Court - Romeo	(380,018)	0.198%	19,800
District Court - New Baltimore	(605,545)	0.315%	31,500
District Court - 3rd Class	(61,542)	0.032%	3,200

**Macomb County, Michigan**  
**Schedule of Projected Net Expenditures By Department**  
**Fiscal 2009**

<b>Department</b>	<b>Final Net Exp</b>	<b>% of Final Net</b>	<b>Portion of 2010 Proj Deficit</b>
Emergency Management	(285,301)	0.149%	14,900
Technical Services	<u>(349,048)</u>	<u>0.182%</u>	<u>18,200</u>
Total Emergency Management/Tech Serv	<u>(634,349)</u>	<u>0.33%</u>	<u>33,100</u>
Equalization	(1,016,824)	0.530%	53,000
Facilities and Operations	(15,928,848)	8.298%	829,800
Facilities and Operations - Security	<u>(820,598)</u>	<u>0.427%</u>	<u>42,700</u>
Total Facilities and Operations	<u>(16,749,446)</u>	<u>8.73%</u>	<u>872,500</u>
Finance Department	(2,239,102)	1.166%	116,600
Health Department	(16,716,655)	8.709%	870,900
Health Grants	<u>(553,863)</u>	<u>0.289%</u>	<u>28,900</u>
Total Health Department	<u>(17,270,518)</u>	<u>9.00%</u>	<u>899,800</u>
Historical commission	(5,000)	0.003%	300
Human Resources	(2,131,685)	1.111%	111,100
Information Technology	(4,736,000)	2.467%	246,700
Insurance Reserve	-	0.000%	-
Library	(1,657,964)	0.864%	86,400
Martha T Berry	(4,184,735)	2.180%	218,000
MSU Extension	(1,147,851)	0.598%	59,800
MSU Extension Grants	<u>(10,847)</u>	<u>0.006%</u>	<u>600</u>
Total MSU Extension	<u>(1,158,698)</u>	<u>0.60%</u>	<u>60,400</u>
Parks and Recreation	(120,584)	0.063%	6,300
Planning and Economic Development	(2,669,821)	1.391%	139,100
Planning grants	<u>(271,864)</u>	<u>0.142%</u>	<u>14,200</u>
Total Planning and Economic Development	<u>(2,941,685)</u>	<u>1.53%</u>	<u>153,300</u>
Plat Board	(2,000)	0.001%	100
Probate Court - Mental	(1,068,848)	0.557%	55,700
Probate Court - Wills & Estate	<u>(2,316,012)</u>	<u>1.207%</u>	<u>120,700</u>
Total Probate Court	<u>(3,384,860)</u>	<u>1.76%</u>	<u>176,400</u>
Prosecuting Attorney	(10,703,035)	5.576%	557,600
Prosecuting Attorney Grants	<u>(915,944)</u>	<u>0.477%</u>	<u>47,700</u>
Total Prosecuting Attorney	<u>(11,618,979)</u>	<u>6.05%</u>	<u>605,300</u>



**Macomb County, Michigan**  
**Schedule of Projected Net Expenditures By Department**  
**Fiscal 2009**

<b>Department</b>	<b>Final Net Exp</b>	<b>% of Final Net</b>	<b>Portion of 2010 Proj Deficit</b>
Public Works	(4,190,594)	2.183%	218,300
Purchasing	(1,527,361)	0.796%	79,600
Risk Management & Safety	(394,460)	0.205%	20,500
Senior Citizens Services	(1,323,323)	0.689%	68,900
 Sheriff	 (52,198,057)	 27.193%	 2,719,300
Sheriff - Marine Safety	(470,735)	0.245%	24,500
Sheriff Grants	(635,625)	0.331%	33,100
Sheriff - Civil Service Comm	(25,497)	0.013%	1,300
Sheriff - Court Building Safety	(1,043,789)	0.544%	54,400
 Total Sheriff	 (54,373,704)	 28.33%	 2,832,600
 Treasurer	 (2,266,198)	 1.181%	 118,100
Capital Improvement Fund	-	0.000%	-
Waterway Cleanup	(104,237)	0.054%	5,400
Water Quality Board	(6,350)	0.003%	300
Election revolving fund	(386,948)	0.202%	20,200
Other grants	(103,390)	0.054%	5,400
 <b>Grand Total</b>	 <b>(191,954,822)</b>	 <b>100.00%</b>	 <b>10,000,000</b>

# MACOMB COUNTY DROP LIST

5 Years Ends 2010 (Non Union and Sheriff only)

DEPT	END DROP 5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2010 Savings	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
CIR	1/29/10	ASSIGNMENT CLERK	91,402.09	100.00%	83,785.25	91,402.09	91,402.09	35,154.65
CIR	2/12/10	CT ADMIN/GENERAL COUNSEL	162,884.64	100.00%	135,737.20	162,884.64	162,884.64	62,647.94
CMH	1/1/10	THERAPIST III	100,293.03	2.24%	2,246.56	2,246.56	2,246.56	864.06
CMH	1/1/10	CASE MANAGER II	78,496.01	2.24%	1,758.31	1,758.31	1,758.31	676.27
CMH	1/15/10	EXECUTIVE DIRECTOR CMH	171,405.84	6.64%	10,432.90	11,381.35	11,381.35	4,377.44
CMH	1/15/10	ADMINISTRATIVE ASSISTANT IV	118,148.85	11.26%	12,194.93	13,303.56	13,303.56	5,116.75
CMH	1/15/10	DEPUTY DIRECTOR	144,177.81	6.64%	8,775.62	9,573.41	9,573.41	3,682.08
CMH	1/15/10	ADMINISTRATIVE ASSISTANT IV	118,148.85	4.79%	5,187.72	5,659.33	5,659.33	2,176.67
CMH	1/28/10	ADMINISTRATIVE SECRETARY	72,931.29	6.64%	4,439.08	4,842.64	4,842.64	1,862.55
CMH	1/29/10	ADMINISTRATIVE ASSISTANT III	103,267.21	13.77%	13,034.90	14,219.90	14,219.90	5,469.19
CMH	1/29/10	ADMINISTRATIVE ASSISTANT III	103,267.21	9.99%	9,456.70	10,316.39	10,316.39	3,967.84
CMH	2/25/10	ADMINISTRATIVE ASSISTANT IV	118,148.85	9.99%	9,835.89	11,803.07	11,803.07	4,539.64
CMH	2/26/10	ADMINISTRATIVE ASSISTANT IV	75,266.45	2.74%	1,718.58	2,062.30	2,062.30	793.19
CMH	3/11/10	ADMINISTRATIVE ASSISTANT I	118,148.85	5.51%	4,882.50	6,510.00	6,510.00	2,503.85
CMH	3/26/10	ADMINISTRATIVE ASSISTANT IV	100,293.03	7.23%	5,438.39	7,251.19	7,251.19	2,788.92
CSA	1/29/10	FISCAL ADMINISTRATIVE ASST	82,118.69	57.16%	43,027.45	46,939.04	46,939.04	18,053.48
CSA	1/29/10	QUALITY ASSURANCE SUPERVISOR	78,322.13	0.00%	0.00	0.00	0.00	0.00
CSA	4/9/10	DIRECTOR, COMM SERVICES AGENCY	141,665.28	57.16%	53,983.91	80,975.87	80,975.87	31,144.57
CSA	7/2/10	HEALTH SERVICES ASSISTANT	65,540.43	0.00%	0.00	0.00	0.00	0.00
DC1	1/29/10	COURT ADMINISTRATOR	98,119.19	100.00%	89,942.59	98,119.19	98,119.19	37,738.15
ETA	7/2/10	CASE MANAGER	82,118.69	0.00%	0.00	0.00	0.00	0.00
ETA	9/10/10	BUSINESS CONSULTANT	93,985.14	0.00%	0.00	0.00	0.00	0.00
ETA	9/10/10	BUSINESS CONSULTANT	93,985.14	0.00%	0.00	0.00	0.00	0.00

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2010 Savings	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
ETA	10/8/10	BUSINESS CONSULTANT	93,985.14	0.00%	0.00	0.00	0.00	0.00
FCJ	1/1/10	JUVENILE COURT ADMINISTRATOR	135,488.57	100.00%	135,488.57	135,488.57	135,488.57	52,110.99
FIN1	1/1/10	DIRECTOR, FINANCE	189,050.17	100.00%	189,050.17	189,050.17	189,050.17	72,711.61
FIN4	10/8/10	INTERNAL AUDIT MANAGER	128,973.78	100.00%	21,495.63	128,973.78	128,973.78	49,605.30
HRS	7/2/10	HUMAN RESOURCES COORD/SPEC	98,119.19	100.00%	40,883.00	98,119.19	98,119.19	37,738.15
HTH	1/29/10	HEALTH OFFICER	171,405.84	75.00%	117,841.51	128,554.38	128,554.38	49,443.99
HTH	4/23/10	DIV DIR, FAMILY HLTH SRVCS	132,231.17	75.00%	66,115.58	99,173.38	99,173.38	38,143.61
JTP	1/1/10	JTPA POSITION	176,054.66	0.00%	0.00	0.00	0.00	0.00
JTP	1/29/10	JTPA POSITION	128,975.27	0.00%	0.00	0.00	0.00	0.00
JTP	1/29/10	JTPA POSITION	128,975.27	0.00%	0.00	0.00	0.00	0.00
JTP	2/12/10	JTPA POSITION	58,917.93	0.00%	0.00	0.00	0.00	0.00
PLN	1/29/10	COORDINATOR	65,540.43	0.00%	0.00	0.00	0.00	0.00
PLN	5/7/10	ADMINISTRATIVE SECRETARY	72,931.29	100.00%	42,543.25	72,931.29	72,931.29	28,050.50
PLN	6/4/10	DEPUTY DIRECTOR	146,978.22	100.00%	73,489.11	146,978.22	146,978.22	56,530.09
PUR	1/15/10	PURCHASING MANAGER	128,973.78	100.00%	118,225.97	128,973.78	128,973.78	49,605.30
PUR	1/29/10	MICROFILM COORDINATOR	80,696.40	100.00%	73,971.70	80,696.40	80,696.40	31,037.08
PWK	7/30/10	DEPUTY PUBLIC WORKS COMM	128,973.78	100.00%	53,739.08	128,973.78	128,973.78	49,605.30
REG	8/13/10	DIRECTOR, REG OF DEEDS DEPUTY	116,208.85	100.00%	38,736.28	116,208.85	116,208.85	44,695.71
SHF	8/28/09	LIEUTENANT	120,002.97	100.00%	120,002.97	120,002.97	120,002.97	46,154.99
SHF	8/28/09	LIEUTENANT	120,002.97	0.00%	0.00	0.00	0.00	0.00
SHF	8/28/09	CAPTAIN	137,481.38	100.00%	137,481.38	137,481.38	137,481.38	52,877.45
SHF	11/6/09	SERGEANT	110,407.88	100.00%	110,407.88	110,407.88	110,407.88	42,464.57
SHF	11/20/09	CORRECTIONS OFFICER	77,314.83	100.00%	77,314.83	77,314.83	77,314.83	29,736.47
SHF	1/1/10	SERGEANT	110,407.88	100.00%	110,407.88	110,407.88	110,407.88	42,464.57

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2010 Savings	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
SHF	1/1/10	LIEUTENANT	120,002.97	100.00%	120,002.97	120,002.97	120,002.97	46,154.99
SHF	1/1/10	SERGEANT	110,407.88	100.00%	110,407.88	110,407.88	110,407.88	42,464.57
SHF	1/29/10	UNDERSHERIFF	153,684.59	100.00%	140,877.54	153,684.59	153,684.59	59,109.46
SHF	3/12/10	LIEUTENANT	120,002.97	100.00%	90,002.23	120,002.97	120,002.97	46,154.99
SHF	3/12/10	CORRECTIONS LIEUTENANT	120,002.97	100.00%	90,002.23	120,002.97	120,002.97	46,154.99
SHF	4/9/10	CORRECTIONS SERGEANT	110,407.88	100.00%	73,605.25	110,407.88	110,407.88	42,464.57
SHF	5/16/10	SERGEANT	110,407.88	100.00%	64,404.59	110,407.88	110,407.88	42,464.57
TOTALS:			6,115,149.45		2,716,395.99	3,439,924.70	3,439,926.70	1,321,501.04
2010-2012 TOTAL SAVINGS:							9,596,247.39	

# MACOMB COUNTY DROP LIST

5 years Ends 2011

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
CIR	1/1/11	JUDICIAL SECRETARY	79,097.73	100.00%	79,097.73	79,097.73	30,422.20
CIR	4/8/11	ASST TO CIRCUIT CT ADMIN	93,985.14	100.00%	62,656.76	93,985.14	36,148.13
CIR	9/9/11	JUDICIAL SECRETARY	79,097.73	100.00%	19,774.43	79,097.73	30,422.20
CLK	1/4/11	JUDICIAL COURT CLERK	68,330.80	100.00%	62,636.57	68,330.80	26,281.08
CLK	1/14/11	MICROFILM OPERATOR/CLERK	53,538.15	100.00%	49,076.63	53,538.15	20,591.60
CLK	1/14/11	COMPUTER MAINTENANCE CLERK	58,673.74	100.00%	53,784.26	58,673.74	22,566.82
CLK	8/26/11	COMPUTER MAINTENANCE CLERK	58,673.74	100.00%	19,557.91	58,673.74	22,566.82
CMH	1/1/11	PROGRAM SUPERVISOR	110,686.49	7.23%	8,002.63	8,002.63	3,077.94
CMH	1/28/11	ACCOUNT CLERK III	59,779.15	6.74%	3,693.36	4,029.11	1,549.66
CMH	4/22/11	THERAPIST III	100,293.03	7.79%	5,208.55	7,812.83	3,004.93
CMH	5/20/11	THERAPIST II	92,482.33	2.74%	1,478.18	2,534.02	974.62
CMH	6/3/11	ACCOUNT CLERK III	59,779.15	2.24%	669.53	1,339.05	515.02
CMH	6/3/11	PROGRAM DIRECTOR	132,231.17	9.99%	6,604.95	13,209.89	5,080.73
CMH	7/15/11	THERAPIST III	100,293.03	2.24%	936.07	2,246.56	864.06
CMH	9/9/11	THERAPIST III	100,293.03	2.28%	571.67	2,286.68	879.49
CMH	9/23/11	THERAPIST II	92,482.33	2.23%	515.59	2,062.36	793.21
CMH	12/2/11	ADMINISTRATIVE ASSISTANT I	75,266.45	9.99%	0.00	7,519.12	2,891.97
CMH	12/2/11	REGISTERED NURSE	80,096.99	2.05%	0.00	1,641.99	631.53
CMH	12/2/11	THERAPIST II	92,482.33	2.30%	0.00	2,127.09	818.11
CMH	12/2/11	REGISTERED NURSE	80,096.99	1.09%	0.00	873.06	335.79
CMH	12/30/11	ADMINISTRATIVE ASSISTANT II	93,985.14	5.36%	0.00	5,037.60	1,937.54
SSA	2/11/11	ACCOUNT CLERK I/II	55,910.77	75.96%	35,391.51	42,469.82	16,334.55
SSA	5/6/11	TEACHER III	61,416.74	0.00%	0.00	0.00	0.00
SSA	6/17/11	TEACHER II	70,920.65	0.00%	0.00	0.00	0.00
SSA	11/18/11	TEACHER II	69,542.16	0.00%	0.00	0.00	0.00
MC1	12/30/11	MAGISTRATE	110,118.09	100.00%	0.00	110,118.09	0.00

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
FOC	1/1/11	DICTATION CLERK	61,178.78	30.00%	18,353.63	18,353.63	7,059.09
FOC	1/1/11	FRIEND OF THE COURT	152,713.85	30.00%	45,814.16	45,814.16	17,620.83
FOC	2/1/11	DICTATION CLERK	61,178.78	30.00%	15,294.69	18,353.63	7,059.09
FOC	3/11/11	RECORDER-SECRETARY	65,428.51	30.00%	14,721.42	19,628.55	7,549.44
FOC	7/29/11	FAMILY COURT COUNSEL/REFEREE	135,488.57	30.00%	16,936.07	40,646.57	15,633.30
FOC	9/23/11	ENFORCEMENT INVESTIGATOR	75,338.66	30.00%	5,650.40	22,601.60	8,692.92
HTH	1/1/11	ENVIRONMENTALIST III	86,071.22	75.00%	64,553.42	64,553.42	24,828.24
HTH	1/28/11	TYPIST CLERK I/II	53,538.15	75.00%	36,807.48	40,153.61	15,443.70
HTH	1/28/11	COMPUTER MAINTENANCE CLERK	58,673.74	75.00%	40,338.19	44,005.30	16,925.12
HTH	3/11/11	PUBLIC HEALTH SERVICES COORD	101,471.19	75.00%	57,077.54	76,103.39	29,270.53
HTH	7/15/11	TYPIST CLERK IV	57,595.28	75.00%	17,998.52	43,196.46	16,614.02
HTH	7/29/11	PUBLIC HEALTH NURSE I	74,044.26	75.00%	23,138.83	55,533.20	21,358.92
HTH	7/29/11	PUBLIC HEALTH NURSE III	80,650.50	75.00%	25,203.28	60,487.87	23,264.57
HTH	12/30/11	VD INVESTIGATOR II	70,179.05	36.43%	0.00	25,566.23	9,833.16
JJC	1/28/11	YOUTH SPECIALIST	63,757.58	50.00%	29,222.23	31,878.79	12,261.07
JTP	4/8/11	JTPA POSITION	128,975.27	0.00%	0.00	0.00	0.00
LIB	5/20/11	LIBRARIAN	83,591.46	100.00%	48,761.68	83,591.46	32,150.56
MIS	12/30/11	CLIENT SUPPORT ANALYST	90,195.34	100.00%	0.00	90,195.34	34,690.52
MTB	1/1/11	THERAPY AIDE III	57,185.70	15.90%	9,092.53	9,092.53	0.00
MTB	5/20/11	NURSE AIDE	54,134.85	15.90%	5,021.01	8,607.44	3,497.13
MTB	8/12/11	CUSTODIAN	54,134.85	15.90%	2,869.15	8,607.44	3,310.55
PCW	4/8/11	CT OFFICER/CONVEYER/PROC SERV	60,687.83	100.00%	40,458.56	60,687.83	23,341.47
PRS	1/1/11	TYPIST CLERK IV	59,779.15	0.00%	0.00	0.00	0.00
PRS	1/1/11	CHIEF DEPUTY INVESTIGATOR	86,860.58	100.00%	86,860.58	86,860.58	33,407.92
PRS	1/1/11	TYPIST CLERK IV	59,779.15	33.68%	20,133.62	20,133.62	7,743.70
PRS	1/1/11	INVESTIGATOR	84,378.23	33.68%	28,418.59	28,418.59	10,930.23

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
ESC	7/1/11	SERVICE MANAGER	96,151.45	100.00%	48,075.72	96,151.45	36,981.33
ESC	12/2/11	TECHNICIAN II LEADER	81,737.99	100.00%	0.00	81,737.99	31,437.69
ETA	11/18/11	SERVICE CENTER SUPERVISOR	93,985.14	0.00%	0.00	0.00	0.00
FAC	1/1/11	DIRECTOR, F & O	167,145.24	100.00%	167,145.24	167,145.24	64,286.63
FAC	1/1/11	BOILER OPERATOR 3RD CLASS	125,674.01	100.00%	125,674.01	125,674.01	48,336.16
FAC	1/14/11	CUSTODIAN/GROUNDSKEEPER, SR	61,170.85	100.00%	56,073.28	61,170.85	23,527.25
FAC	1/14/11	SECURITY GUARD LEADER	56,143.54	100.00%	51,464.91	56,143.54	21,593.67
FAC	1/28/11	CUSTODIAN I/II	58,673.74	100.00%	53,784.26	58,673.74	22,566.82
FAC	1/28/11	SECURITY GUARD	55,126.80	100.00%	50,532.90	55,126.80	21,202.61
FAC	2/11/11	PLUMBER	102,446.40	100.00%	85,372.00	102,446.40	39,402.46
FAC	2/25/11	PLUMBER FOREMAN	124,366.49	100.00%	103,638.74	124,366.49	47,833.26
FAC	2/25/11	HOUSEKEEPER I/II	52,584.95	100.00%	43,820.79	52,584.95	20,224.98
FAC	3/11/11	MECHANICAL SYSTEMS SUPERVISOR	95,996.58	100.00%	71,997.43	95,996.58	36,921.76
FAC	4/22/11	MATERIALS PROCESSOR	63,264.00	100.00%	42,176.00	63,264.00	24,332.31
FAC	4/22/11	CARPENTER	91,600.24	100.00%	61,066.83	91,600.24	35,230.86
FAC	4/22/11	BOILER OPER REF MAINT 1 CLS	96,967.67	100.00%	64,645.11	96,967.67	37,295.26
FAC	7/1/11	CUSTODIAN FOREMAN	70,966.83	100.00%	35,483.42	70,966.83	27,294.94
FAC	7/1/11	CARPENTER	113,817.74	100.00%	56,908.87	113,817.74	43,776.05
FAC	12/30/11	GENERAL FOREMAN	14,495.30	100.00%	0.00	14,495.30	5,575.12
ICJ	1/1/11	CHIEF REFEREE/ATTORNEY	122,435.95	100.00%	122,435.95	122,435.95	47,090.75
ICJ	1/1/11	REFEREE II	101,642.47	100.00%	101,642.47	101,642.47	39,093.26
ICJ	1/1/11	PROBATION OFFICER	90,205.41	100.00%	90,205.41	90,205.41	34,694.39
CJ	1/1/11	CASE WORK SUPERVISOR	96,152.38	100.00%	96,152.38	96,152.38	36,981.69
CJ	1/28/11	SUPERVISOR OF THERAPY	109,612.02	50.00%	50,238.84	54,806.01	21,079.23
CJ	1/28/11	CASE WORK SUPERVISOR	96,152.38	50.00%	44,069.84	48,076.19	18,490.84
CJ	2/11/11	DETENTION DIV WKR	87,270.90	50.00%	36,362.87	43,635.45	16,782.86
CJ	10/7/11	PROBATION OFFICER	90,205.41	100.00%	15,034.24	90,205.41	34,694.39
N1	11/4/11	FLEET/FIXED ASSET COORDINATOR	80,696.40	100.00%	6,724.70	80,696.40	31,037.08
N2	6/3/11	ASSISTANT DIRECTOR, FINANCE	152,713.85	100.00%	76,356.93	152,713.85	58,736.10
N4	1/1/11	INTERNAL AUDITOR	101,202.26	100.00%	101,202.26	101,202.26	38,923.95

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2011 Savings	2012 Savings	20 WK DELAY SAVINGS
PRS	1/14/11	TYPYST CLERK IV	59,779.15	0.00%	0.00	0.00	0.00
PRS	1/28/11	TYPYST CLERK IV	59,779.15	100.00%	54,797.55	59,779.15	22,991.98
PRS	2/11/11	SECRETARY	62,073.59	33.14%	17,142.66	20,571.19	7,911.99
PRS	2/11/11	CHF OF CIR CT & SPEC UNITS	149,881.83	100.00%	124,901.53	149,881.83	57,646.86
PRS	2/25/11	INVESTIGATOR II	85,350.43	33.68%	23,955.02	28,746.02	11,056.16
PRS	3/11/11	CHIEF APPELLATE LAWYER	149,881.83	100.00%	112,411.37	149,881.83	57,646.86
PRS	6/17/11	ADMINISTRATIVE SECRETARY	78,496.01	100.00%	39,248.01	78,496.01	30,190.77
PRS	8/26/11	ASSISTANT IV	134,426.75	100.00%	44,808.92	134,426.75	51,702.59
PRS	8/26/11	ASSISTANT IV	134,426.75	100.00%	44,808.92	134,426.75	51,702.59
PRS	9/9/11	PRINCIPAL TRIAL LAWYER	145,937.41	100.00%	48,645.80	145,937.41	56,129.77
PRS	9/9/11	ASSISTANT IV	134,426.75	100.00%	33,606.69	134,426.75	51,702.59
PRS	9/9/11	ASSISTANT IV	134,426.75	100.00%	33,606.69	134,426.75	51,702.59
PRS	12/30/11	TYPYST CLERK IV	59,779.15	33.68%	5,033.40	20,133.62	7,743.70
PRS	12/30/11	PRINCIPAL TRIAL LAWYER	145,937.41	100.00%	0.00	145,937.41	56,129.77
PRS	12/30/11	ASSISTANT IV	134,426.75	100.00%	0.00	134,426.75	51,702.59
PUR	1/1/11	BUYER	77,458.20	100.00%	77,458.20	77,458.20	29,791.61
PUR	7/1/11	ACCOUNT CLERK IV	62,073.59	100.00%	31,036.79	62,073.59	23,874.46
PWK	12/30/11	SCADA SYSTEMS MANAGER	99,498.05	0.00%	0.00	0.00	0.00
REG	1/28/11	ACCOUNT CLERK I/II	55,516.64	100.00%	50,890.25	55,516.64	21,352.55
REG	2/11/11	COMPUTER MAINTENANCE CLERK	58,673.74	100.00%	48,894.78	58,673.74	22,566.82
REG	7/15/11	ACCOUNT CLERK IV	60,912.20	100.00%	25,380.08	60,912.20	23,427.77
RMB	4/8/11	REIMBURSEMENT ASSISTANT	64,484.18	100.00%	42,989.45	64,484.18	24,801.61
RSK	2/11/11	RISK MANAGEMENT & SAFETY AIDE	68,810.38	100.00%	57,341.98	68,810.38	26,465.53
SHF	1/28/11	LIEUTENANT	120,002.97	0.00%	0.00	0.00	0.00
SHF	2/11/11	CORRECTIONS SERGEANT	110,407.88	100.00%	92,006.56	110,407.88	42,464.57
SHF	10/7/11	ADMINISTRATIVE SECRETARY	78,496.01	100.00%	13,082.67	78,496.01	30,190.77
TOTALS:			9,422,531.43		3,948,747.60	6,332,246.75	2,390,804.87
2011-2012 TOTAL SAVINGS:							10,280,994.35



# MACOMB COUNTY DROP LIST

5 years Ends 2012

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2012 Savings	20 WK DELAY SAVINGS
COO	12/29/12	CORPORATION COUNSEL DIRECTOR	189,050.17	100.00%	0.00	72,711.61
CIR	2/10/12	DATA MAINTENANCE CLERK	61,178.78	100.00%	50,982.31	23,530.30
CIR	6/16/12	JUDICIAL SECRETARY	79,097.73	100.00%	39,548.87	30,422.20
CIR	6/30/12	ASSISTANT ASSIGNMENT CLERK	61,462.78	100.00%	30,731.39	23,639.53
CIR	12/29/12	RESEARCH ATTORNEY	96,254.97	100.00%	0.00	37,021.14
CLK	2/10/12	JUDICIAL COURT CLERK	68,330.80	100.00%	56,942.33	26,281.08
CLK	4/21/12	JUDICIAL COURT CLERK	68,330.80	100.00%	45,553.87	26,281.08
MMH	1/13/12	THERAPIST II	92,482.33	2.30%	1,949.84	818.11
MMH	2/10/12	THERAPIST II	92,482.33	2.05%	1,579.91	729.19
MMH	2/10/12	THERAPIST III	100,293.03	2.74%	2,290.02	1,056.93
MMH	3/24/12	ADMINISTRATIVE ASSISTANT III	103,267.21	5.51%	4,267.52	2,188.47
MMH	4/21/12	MENTAL HEALTH WORKER III	63,264.00	2.28%	961.61	554.78
MMH	6/2/12	ACCOUNT CLERK IV	62,073.59	5.36%	1,663.57	1,279.67
MMH	6/2/12	ACCOUNT CLERK III	59,779.15	7.79%	2,328.40	1,791.08
MMH	6/16/12	ACCOUNT CLERK IV	62,073.59	5.36%	1,663.57	1,279.67
MMH	6/30/12	THERAPIST III	100,293.03	6.74%	3,379.88	2,599.90
MMH	6/30/12	PROGRAM SUPERVISOR	110,686.49	6.74%	3,730.13	2,869.33
MMH	6/30/12	MENTAL HEALTH WORKER II	54,515.18	2.89%	787.74	605.96
MMH	8/25/12	CASE MANAGER II	78,496.01	5.36%	1,402.46	1,618.23
MMH	10/20/12	REGISTERED NURSE	80,096.99	2.05%	273.66	631.53
MMH	11/17/12	ACCOUNT CLERK III	59,779.15	7.79%	388.07	1,791.08
MMH	12/29/12	THERAPIST II	92,482.33	2.23%	0.00	793.21
MMH	12/29/12	ACCOUNT CLERK IV	62,073.59	5.36%	0.00	1,279.67
MMH	12/29/12	THERAPIST II	92,482.33	2.23%	0.00	793.21
MMH	12/29/12	SPECIALIST II	78,496.01	7.79%	0.00	2,351.86
MMH	12/29/12	ADMINISTRATIVE ASSISTANT IV	118,148.85	9.99%	0.00	4,539.64
MMH	12/29/12	MENTAL HEALTH WORKER II	54,515.18	5.88%	0.00	1,232.88

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2012 Savings	20 WK DELAY SAVINGS
CSA	9/8/12	TYPIST CLERK I/II	54,616.42	19.71%	2,691.22	4,140.34
CSA	11/17/12	TEACHER I	67,567.66	0.00%	0.00	0.00
DC1	10/20/12	SENIOR COURT CLERK	65,508.54	100.00%	10,918.09	25,195.59
DC2	4/7/12	DEPUTY COURT CLERK II	60,768.38	100.00%	40,512.25	23,372.45
DCP	2/10/12	CHIEF DISTRICT CT PROB OFFICER	116,208.85	100.00%	96,840.71	44,695.71
DCP	2/10/12	ASSISTANT PROBATION OFFICER	88,819.05	100.00%	74,015.88	34,161.17
EQL	12/29/12	TYPIST CLERK III	57,595.28	100.00%	0.00	22,152.03
EQL	12/29/12	EQUALIZATION MANAGER	106,373.58	100.00%	0.00	40,912.91
FAC	3/10/12	SECURITY GUARD	55,126.80	100.00%	41,345.10	21,202.61
FAC	4/21/12	SECURITY GUARD	55,126.80	100.00%	36,751.20	21,202.61
FAC	5/19/12	CUSTODIAN I/II	58,673.74	100.00%	34,226.35	22,566.82
FAC	6/30/12	OPERATIONS SUPERVISOR	96,150.68	100.00%	48,075.34	36,981.03
FAC	8/25/12	HISTORICAL RECORDS CLERK	62,073.59	100.00%	20,691.20	23,874.46
FCJ	3/10/12	PSYCHOLOGIST	104,679.13	50.00%	39,254.67	20,130.60
FCJ	4/21/12	DETENTION DIV WKR	87,270.90	50.00%	29,090.30	16,782.86
FCJ	6/2/12	SUPERVISOR/CLERK DPTY RGSTR	79,079.81	100.00%	39,539.91	30,415.31
FCJ	6/30/12	ACCOUNT CLERK I/II	56,308.48	100.00%	28,154.24	21,657.11
FCJ	8/11/12	SWITCHBOARD OPER/RECEPTIONIST	58,395.36	100.00%	19,465.12	22,459.76
FIN3	12/29/12	SENIOR ACCOUNTANT	92,202.12	100.00%	0.00	35,462.35
FOC	3/10/12	REFEREE	119,252.87	30.00%	26,831.90	13,759.95
FOC	3/24/12	TYPIST CLERK	55,466.12	30.00%	12,479.88	6,399.94
FOC	4/7/12	RECORDER SECRETARY	65,428.51	30.00%	13,085.70	7,549.44
FOC	5/5/12	DATA ENTRY CLERK	59,190.17	30.00%	10,358.28	6,829.63
FOC	5/5/12	REFEREE	119,252.87	30.00%	20,869.25	13,759.95
OC	6/2/12	DATA MAINTENANCE CLERK	61,176.78	30.00%	9,176.82	7,059.09
OC	9/8/12	ACCOUNT CLERK, SENIOR	59,190.17	30.00%	4,439.26	6,829.63
OC	12/29/12	REFEREE	119,252.87	30.00%	0.00	13,759.95

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2012 Savings	20 WK DELAY SAVINGS
FOC	12/29/12	DICTATION CLERK	61,178.78	30.00%	0.00	7,059.09
FOC	12/29/12	TYPIST CLERK, SENIOR	57,287.16	30.00%	0.00	6,610.06
FOC	12/29/12	DATA MAINTENANCE CLERK	61,178.78	30.00%	0.00	7,059.09
HTH	1/13/12	HEALTH PLANNER	93,962.20	75.00%	64,599.01	27,104.48
HTH	1/27/12	PUBLIC HEALTH SERVICES COORD	101,471.19	75.00%	69,761.44	29,270.53
HTH	3/10/12	ACCOUNT CLERK I/II	55,516.64	75.00%	31,228.11	16,014.41
HTH	4/7/12	HOUSING INSPECTOR	81,828.25	0.00%	0.00	0.00
HTH	4/7/12	LABORATORY SUPERVISOR	88,794.87	75.00%	44,397.44	25,613.91
HTH	5/5/12	VD INVESTIGATOR II	70,179.05	87.21%	35,701.84	23,539.67
HTH	6/2/12	PUBLIC HEALTH NURSE III	80,650.50	75.00%	30,243.94	23,264.57
HTH	6/16/12	PROGRAM ASSESSOR	59,383.29	75.00%	22,268.73	17,129.79
HTH	6/16/12	PROGRAM MANAGER	90,254.72	75.00%	33,845.52	26,035.02
HTH	6/30/12	PROG DEV SPEC HLTH PLANNER	94,340.55	75.00%	35,377.71	27,213.62
HTH	6/30/12	PUBLIC HEALTH SERVICES COORD	101,471.19	75.00%	38,051.69	29,270.53
HTH	7/28/12	PT MED EXAMINER INVESTIGATOR	62,760.40	75.00%	19,612.62	18,103.96
HTH	10/6/12	PUBLIC HEALTH NURSE I	74,044.26	75.00%	9,255.53	21,358.92
HTH	10/20/12	DIV DIR ENV HEALTH SERVICES	132,231.17	75.00%	16,528.90	38,143.61
HTH	12/29/12	ENVIRONMENTALIST III	86,071.22	75.00%	0.00	24,828.24
HTH	12/29/12	ENVIRONMENTALIST III	86,071.22	75.00%	0.00	24,828.24
JTP	1/27/12	JTPA POSITION	108,263.83	0.00%	0.00	0.00
LIB	6/2/12	LIBRARIAN - HEAD	90,254.34	100.00%	45,127.17	34,713.21
LIB	6/30/12	LIBRARIAN - HEAD	90,254.34	100.00%	45,127.17	34,713.21
LIB	12/1/12	TYPIST CLERK III	57,595.28	100.00%	0.00	22,152.03
LIB	12/29/12	ASSIST DIRECTOR, LIBRARY	98,999.56	100.00%	0.00	38,076.75
MIS	1/13/12	BUSINESS SYSTEMS ANALYST	105,430.55	100.00%	96,644.67	40,550.21
MIS	1/27/12	CLIENT SUPPORT TECHNICIAN	67,386.07	100.00%	61,770.57	25,917.72
ATB	12/1/12	CUSTODIAN	55,126.80	15.90%	0.00	3,371.22
ATB	12/29/12	CUSTODIAN	55,126.80	15.90%	0.00	3,371.22
ATB	12/29/12	ACTIVITIES & RECREATION AIDE	57,185.70	15.90%	0.00	3,497.13

DEPT	5 YEARS	CLASSIFICATION	MAX & FRINGES	COUNTY PAID %	2012 Savings	20 WK DELAY SAVINGS
PCW	1/27/12	COURT REPORTER	91,458.00	100.00%	83,836.50	35,176.16
PCW	9/22/12	JUDICIAL SECRETARY	79,097.73	100.00%	19,774.43	30,422.20
PCW	12/29/12	CHF ATTY/DEP PROB REG W & E	122,435.95	100.00%	0.00	47,090.75
PLN	2/10/12	REHABILITATION SUPERVISOR	98,119.19	0.00%	0.00	0.00
PLN	6/16/12	ACCOUNT CLERK IV	62,402.67	100.00%	31,201.33	24,001.03
PRS	3/24/12	PRINCIPAL TRIAL LAWYER	145,937.41	47.74%	52,252.89	26,796.35
PRS	7/14/12	TELEPHONE OPERATOR	54,515.18	100.00%	22,714.66	20,967.38
PRS	12/15/12	ASSISTANT IV	134,426.75	100.00%	0.00	51,702.59
PRS	12/29/12	SENIOR SECRETARY	68,330.80	100.00%	0.00	26,281.08
PUR	8/11/12	MAIL SERVICES CLERK/LEADER	57,595.28	100.00%	19,198.43	22,152.03
PUR	9/8/12	INVENTORY & DELIVERY CLERK	58,673.74	100.00%	14,668.43	22,566.82
PUR	12/29/12	MICROFILM OPERATOR/CLERK	53,538.15	100.00%	0.00	20,591.60
PWK	6/30/12	OPERATIONS MGR - PUMP STATION	113,692.88	0.00%	0.00	0.00
PWK	12/29/12	SEWER AND WATER COORDINATOR	99,498.05	100.00%	0.00	38,268.48
REG	6/2/12	COMPUTER MAINTENANCE CLERK	58,673.74	100.00%	29,336.87	22,566.82
RMB	12/1/12	ACCOUNT CLERK I/II	55,516.64	100.00%	0.00	21,352.55
SCS	12/15/12	SENIOR RESOURCES ADVOCATE	71,440.07	67.00%	0.00	18,409.56
SHF	5/5/12	CORRECTIONS OFFICER	77,314.83	100.00%	45,100.32	29,736.47
SHF	5/5/12	SERGEANT-1	101,685.09	100.00%	59,316.30	39,109.65
SHF	12/29/12	ACCOUNT CLERK IV	62,073.59	24.38%	0.00	5,820.59
SHF	12/29/12	CORRECTIONS OFFICER	77,314.83	100.00%	0.00	29,736.47
TRS	3/24/12	ACCOUNT CLERK IV	62,073.59	100.00%	46,555.19	23,874.46
TRS	8/11/12	SUPERVISOR OF RECORDS	69,331.84	100.00%	23,110.61	26,666.09
TRS	12/29/12	ACCOUNT CLERK IV	62,073.59	100.00%	0.00	23,874.46
			8,583,762.17		2,061,881.84	2,019,978.70

## MACOMB COUNTY GENERAL FUND BUDGET

DEPARTMENT	2006-2009 REDUCTIONS	2006 BUDGET	%
Board of Commissioners	407,712	2,363,419	17.25%
Public Information	19,030	182,139	10.45%
Total Board of Commissioners	426,742	2,545,558	16.76%
Child Care	1,685,064	18,340,247	9.19%
Circuit Court	350,680	9,686,120	3.62%
Family Counseling	0	217,943	0.00%
Circuit Court Probation	5,000	176,310	2.84%
Circuit Court-Reimbursement	180,031	1,077,445	16.71%
Friend of the Court	897,290	7,120,559	12.60%
Juvenile Court	689,823	6,550,234	10.53%
Law Library	85,110	99,937	85.16%
District Court Probation	365,314	1,578,038	23.15%
Total Circuit Court	2,573,248	26,506,586	9.71%
Clerk	666,839	5,423,408	12.30%
Register of Deeds	213,706	2,702,127	7.91%
Total Clerk/Register of Deeds	880,545	8,125,535	10.84%
Community Corrections	29,640	417,793	7.09%
Community Mental Health	815,824	4,798,652	17.00%
Substance Abuse	8,280	1,103,892	0.75%
Total CMH Fund	824,104	5,902,544	13.96%
Community Services	543,389	1,227,119	44.28%
Corporation Counsel	150,029	1,046,091	14.34%
Department of Human Services	0	1,579,133	0.00%
District Court Div I Romeo	244,988	1,128,805	21.70%
District Court Div II New Balt	42,570	1,442,285	2.95%
Emergency Mgt	66,959	357,199	18.75%
Technical Services	431,684	860,387	50.17%
Total Emg Mgt	498,643	1,217,586	40.95%
Equalization	225,446	1,204,458	18.72%
Facilities and Operations	1,868,048	17,132,830	10.90%
Facilities and Operations-Security	215,459	661,854	32.55%
Parking Equipment	-200,000	0	
Total F & O	1,883,507	17,794,684	10.58%
Finance	375,752	2,580,316	14.56%
Purchasing	265,874	1,690,449	15.73%
Health Department	2,079,567	17,404,755	11.95%
Historical Commission	0	5,000	0.00%
Human Resources	836,620	2,475,868	33.79%
Information Technology	836,445	6,594,067	12.68%
Insurance Reserve	100,000	100,000	100.00%

June 1, 2009

June 2, 2009

SUMMARY BOARD ACTION PLAN A AND B brdak III

## MACOMB COUNTY GENERAL FUND BUDGET

DEPARTMENT	2006-2009 REDUCTIONS	2006 BUDGET	%
Library	1,391,137	3,220,413	43.20%
Martha T. Berry	7,044,483	7,753,785	90.85%
MSU Extension	190,883	1,150,262	16.59%
MSU Extension Grants	15,000	25,000	60.00%
Other Grants	0	1,095,387	0.00%
Parks and Recreation (Closed 2009)	1,060,469	1,011,806	104.81%
Planning	475,355	2,531,299	18.78%
Planning Economic Development	-432,050	142,500	-303.19%
Planning Grants	0	260,000	0.00%
Total Planning	43,305	2,933,799	1.48%
Probate Court-Mental & Wills	241,957	4,019,721	6.02%
Prosecuting Attorney	799,292 *	9,916,492	8.06%
Public Works	374,426	5,219,998	7.17%
Risk Management	51,830	397,454	13.04%
Senior Citizens	873,106	1,856,298	47.03%
Senior Prescription Program	21,000	273,073	7.69%
Total Sr Citizens Programs	894,106	2,129,371	41.99%
Sheriff Civil Service Board	0	40,550	0.00%
Sheriff	1,168,830	60,051,885	1.95%
Sheriff - Marine Law	0	704,347	0.00%
Building Safety (Blue Coats)	105,000	1,089,255	9.64%
Total Sheriff/Building Safety	1,273,830	61,886,037	2.06%
Treasurer	394,522	2,382,474	16.56%
Veteran's	682,303	653,353	104.43%
Capital Improvement Fund	1,950,000	6,113,392	31.90%
Lake and River Cleanup	0	75,000	0.00%
Water Quality Board	900	14,550	6.19%
Other Welfare/Seniors	0	68,897	0.00%
County Associations	0	479,020	0.00%
Outside Agencies	0	448,465	0.00%
Non Department	1,998,779 **	0	
Other	200,000	6,726,799	2.97%
TOTAL REDUCTIONS	33,109,395	237,050,354	13.97%

\* Prosecuting Attorney also generated approx \$400,000 in position turnover

\*\* Savings from Retiree Prescription and Health Care fees



## EQUALIZATION DEPARTMENT

10 N. Main St., 3rd Floor  
Mount Clemens, Michigan 48043  
586-469-5260 Fax 586-469-5423  
macombcountymi.gov/equalization

Budget  
6-16-09

Steven M. Mellen  
Director

Terry Mocerì  
Manager/Auditor  
Personal Property Division

David L. Feller  
Manager  
Comm/Ind Division

Sandy Birkenshaw  
Manager  
Res/Ag/Dev Division

Date: June 9, 2009

To: Mr. William Sowerby  
Macomb County SMART Bus Rep.

From: Steve Mellen, CMAE4 *[Signature]*  
Macomb County Equalization Director

Re: 2010 to 2012 Taxable Value Forecast

In reviewing current information on the market situation in Macomb County, I with the concurrence of Mr. Dave Diegel, Finance Director, have made the following projections into future taxable valuations.

2010 a reduction of 10% over 2009 valuations  
2011 a reduction of 13% over 2010 valuations  
2012 a reduction of 10% over 2011 valuations

These are purely educated guess' and as market conditions, auto plant closures, state laws and sales of property progress we will have to be making modifications to these estimates.

If you need any other current information please feel free to contact my office.

✓ Cc; Mr. Paul Gielegthem  
Chairman Macomb County Board of Commissioners

Mr. David Diegel  
Macomb County Finance Director

### MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1  
Marvin E. Sauger - District 2  
Phillip A. DiMaria - District 3  
Toni Mocerì - District 4

Sue Rocca - District 7  
David Flynn - District 8  
Robert Mijac - District 9  
Ken Lampar - District 10

James L. Carabelli - District 12  
Don Brown - District 13  
Brian Brdak - District 14  
Keith Rengert - District 15

Paul Gielegthem  
District 19  
Chairman

Ed Bruley - District 17  
Dana Camphous-Peterson - District 18  
Irene M. Kepler - District 21

Kathy Tocco  
District 20  
Vice Chair

Joan Flynn  
District 6  
Sergeant-At-Arms

William A. Crouchman - District 23  
Michael A. Boyle - District 24  
Kathy D. Vosburg - District 25

Interim

6-15-09

Budget

6-16-09

TAX LEVIES

JULY LEVY	TAX VALUE	RATE	TAX REVENUE	PROJECTED LOSS/PRIOR YEAR
2007 PROP	\$31,862,669,926	4.2000	\$133,823,214	
IFT	\$1,352,288,951	2.1000	\$2,839,807	
			\$136,663,020	
			-\$2,049,945	
			\$134,613,075	
2008 PROP	\$32,007,826,995	4.2000	\$134,432,873	
IFT	\$1,315,454,229	2.1000	\$2,762,454	
			\$137,195,327	
			-\$2,743,907	
			\$134,451,421	
2009 PROP	\$30,887,921,462	4.5685	\$141,111,469	
IFT	\$1,269,413,331	2.2843	\$2,899,657	
			\$144,011,127	
			-\$2,880,223	
			\$141,130,904	
2010 EST PROP	\$27,799,129,316	4.5685	\$127,000,322	
-10.00% IFT	\$1,142,471,998	2.2843	\$2,609,692	
			\$129,610,014	
			-\$2,592,200	
			\$127,017,814	-\$14,113,090 -10.00%
2011 EST PROP	\$24,185,242,505	4.5685	\$110,490,280	
-13.00% IFT	\$993,950,638	2.2843	\$2,270,432	
			\$112,760,712	
			-\$2,255,214	
			\$110,505,498	-\$16,512,316 -13.00%
2012 EST PROP	\$21,766,718,254	4.5685	\$99,441,252	
-10.00% IFT	\$894,555,574	2.2843	\$2,043,389	
			\$101,484,641	
			-\$2,029,693	
			\$99,454,948	-\$11,050,550 -10.00%
EST 3 YEAR REDUCTION PROP TAX 2010 - 2012				-\$41,675,956

PER EQUALIZATION ESTIMATES



# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2009 Contingency Report Update.

INTRODUCED BY: Brian Brdak, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, June 16, 2009

**CONTINGENCY  
2009 ADOPTED BUDGET**

		<u>DECREASES</u>	<u>INCREASES</u>	<u>BALANCE</u>
<u>2009 ADOPTED BUDGET</u>				500,000
Board Approved Changes:				
Bd 4/30/09	- HR-Hiring of individual for work on Personnel Manual	(10,000)		
Bd 5/21/09	- HR-Contract Services for attorney in contract negotiations	(30,000)		
		<u>(40,000)</u>	<u>0</u>	<u>(40,000)</u>
<b>Available Budget</b>				<u><u>460,000</u></u>

June 8, 2009